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UNIFORM SYSTEM FOR JUDICIAL RECORDS (USJR)

Budget Account # 1486

Revised Budget

Courts Participating in
Nevada Rural Courts System (NRCS)

**UNIFORM SYSTEM FOR JUDICIAL RECORDS
BUDGET ACCOUNT 1486**

REVISION

What?

- This budget has been revised since its initial preparation in July 2002

Why Revise?

- To adjust estimated revenue
 - Initial revenue estimates from the implementation of the Nevada Rural Courts System (NRCS) case management system were high
 - The original budget anticipated a completed roll-out during the 2003 – 2005 biennium
 - Revised estimates indicate roll-out completion in FY2008

Why the Implementation Delay?

- The administrative assessment shortfall resulted in staff reduction (contract services and AOC) due to cash limitations
- Our pilot court implementation was complex and more time consuming than first anticipated, requiring more AOC staff assistance
- System customization has been more varied and complex than anticipated

Summary of Revised Measurement Indicators:

	<u>Projected FY03</u>	<u>Projected FY04</u>	<u>Projected FY05</u>
<u>Number of courts using The CourtView CMS System:</u>			
Original Indicators	30	45	60
Revised Indicators	4	11	22
<u>Number of court staff using CourtView CMS:</u>			
Original Indicators	250	300	400
Revised Indicators	25	40	71
<u>Number of courts with CMS Directly Supported by AOC:</u>			
Original Indicators	25	30	40
Revised Indicators	4	11	22

Attached is a listing of courts scheduled to receive the CourtView CMS system from the AOC. In all, at this time 38 courts have signed on to the project, with an estimated total of 104 paid users. Some courts, such as Las Vegas Justice Court, are proceeding with the CourtView implementation on their own. The non-AOC implementations of CourtView were included in the original indicators, but are not included at this time as the AOC will not be responsible for supporting those applications.

**Nevada Rural Courts System (NRCS)
Participating Courts by County**

Carson City

First Judicial District Court (Carson City)
Carson City Justice/ Municipal Court

Churchill County

Third Judicial District Court (Fallon)
New River Justice Court (Fallon)
Canal Justice Court (Fernley)

Clark County

Douglas County

Elko County

Esmeralda County

Fifth Judicial District Court (Goldfield)

Eureka County

Seventh Judicial District Court (Eureka)
Eureka Justice Court
Beowawe Justice Court (Crescent Valley)

Humboldt County

Sixth Judicial District Court (Winnemucca)
Union Justice Court (Winnemucca)

Lander County

Sixth Judicial District Court (Battle Mountain)
Argenta Justice Court
Austin Justice Court

Lincoln County

Seventh Judicial District Court (Pioche)
Meadow Valley Justice Court (Pioche)

**Nevada Rural Courts System (NRCS)
Participating Courts by County**

Lyon County

Third Judicial District Court (Yerington)
Dayton Justice Court
Mason Valley Justice Court
Smith Valley Justice Court
Yerington Municipal Court

Mineral County

Fifth Judicial District Court (Hawthorne)
Hawthorne Justice Court
Mina Justice Court

Nye County

Fifth Judicial District Court (Pahrump)
Fifth Judicial District Court (Tonopah)
Beatty Justice Court
Pahrump Justice Court
Tonopah Justice Court

Pershing County

Sixth Judicial District Court (Lovelock)
Lake Justice Court (Lovelock)

Storey County

First Judicial District Court (Virginia City)
Virginia City Justice Court

Washoe County

Gerlach Justice Court
Incline Justice Court
Sparks Municipal Court

White Pine County

Seventh Judicial District Court (Ely)
Ely Municipal Court

1486 UNIFORM SYSTEM FOR JUDICIAL RECORDS
Revised Projections
3-Feb-03

Base Decision Unit (Includes M-100 & M-300)	2001-02	2002-03		2003-04		2004-05	
	Actual	W/P	W/P	Gov Rec	Gov Rec	Gov Rec	Gov Rec
REVENUE							
2511 Balance Forward	656,196	264,050	264,050	130,388	29,596	270,222	13,638
2512 Bal. Fwrd to New Year	(264,050)						
3759 Court AA's	556,653	653,842	552,200	556,653	556,653	556,653	556,653
3806 User Charges		200,000	65,500	292,500	100,000	292,500	177,500
4203 Prior Year Refunds	2,000	-	-	-	-	-	-
4721 Trans fm DMV - N/A							
(Grant funds are to support another project. Only the match portion is charged to 1486, as shown in the cash flow)							
TOTAL REVENUE	950,799	1,117,892	881,750	979,541	686,249	1,119,375	747,791
EXPENDITURES							
1 Personnel	89,726	170,599	89,925	180,779	180,779	182,900	182,900
2 Out-of-State Travel	1,630	1,036	-	1,630	-	1,630	-
3 In-State Travel	1,789	7,981	26,671	1,789	25,700	1,789	49,000
4 Operating (Includes operating from Cat. 12)	8,561	7,417	26,519	5,396	42,785	5,260	45,035
10 Judicial Grants	3,655	-	150,000	2,005	-	2,005	100,000
11 Court Tech Advsnry.	10,855	24,662	-	10,855	-	10,855	-
12 Statewide Projects	812,013	767,151	550,214	496,591	407,160	144,642	205,730
13 DV Form Study Com.	204	5,726	-	5,000	-	5,000	-
22 NCHIP Grant - N/A	10,166	(10,166)	-	-	-	-	-
26 Info Services	1,051	-	-	-	-	-	-
30 Training	8,724	10,672	6,400	8,724	9,000	8,724	9,000
86 Reserve		130,388	29,596	259,585	13,638	749,383	148,939
88 Statewide Cost	2,425	2,425	2,425	7,187	7,187	7,187	7,187
TOTAL EXPENDITURES	950,799	1,117,891	881,750	979,541	686,249	1,119,375	747,791

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